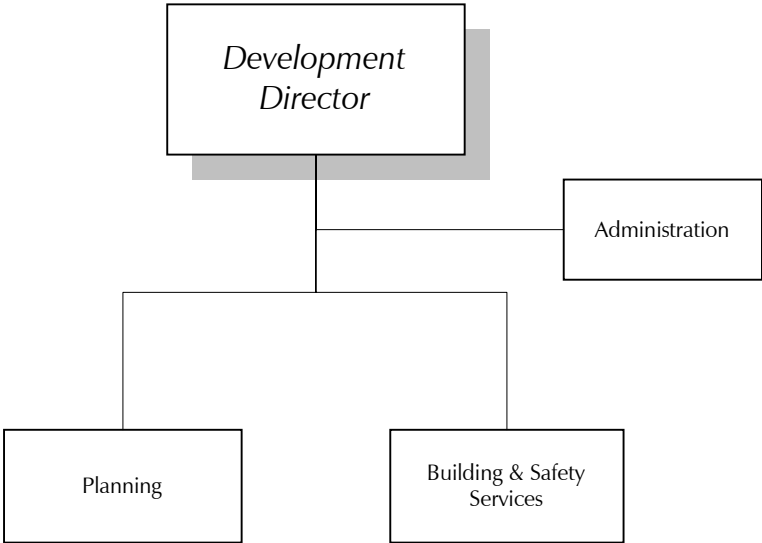


DEVELOPMENT DEPARTMENT



DEVELOPMENT DEPARTMENT

Department Summary

The mission of the Development Department is to plan and guide the growth and revitalization of Fresno to enhance our community's quality of life, health, and safety through customer-oriented services.

The department is the focus of all property development related activity in the city including land use planning, permit issuance and building plan check and inspection services. The department also focuses and collaborates on planning issues of regional importance including the City's sphere of influence and General Plan.

The Development Department has been an enterprise operation since 1990. All of its operating costs are funded by fees for service rather than reliance upon the City's General Fund. To operate in a business-like environment, it is necessary that the Department maintain a pulse on building activity in the community. Building permit activity is carefully recorded and monitored monthly by tracking methods established by the Department. This information is a valuable indicator of the health of our local economy.

The department has undergone many changes over the years to adjust to a changing economy and business climate. These changes have produced a lean but very efficient one-stop permitting center with a renewed emphasis on streamlined operating procedures and improved customer service.



Public Counter - Planning

The emphasis on streamlining brought about the implementation of Task Force III in 1998. Task Force III developed a permitting process which has resulted in rapid response capability for proposed entitlements and better coordination between city departments and outside agencies. Task Force III continues to be a success in the department.



Task Force III

In FY 00, overall permit valuation reached an unprecedented \$471,000,000. Although permit volume has not increased, project valuation and complexity has dramatically risen which indicates more investment throughout our community.

This fiscal year, the department is eliminating its remaining Deputy Director position. The management team, consisting of six program managers and administration staff, will coordinate and be directly accountable for department operations.

The department will focus on maintaining established processing time-lines, install new technology to enable customers and contractors to complete steps in the building permit process on-line and draft an updated General Plan.

DEVELOPMENT DEPARTMENT

DEVELOPMENT DEPARTMENT

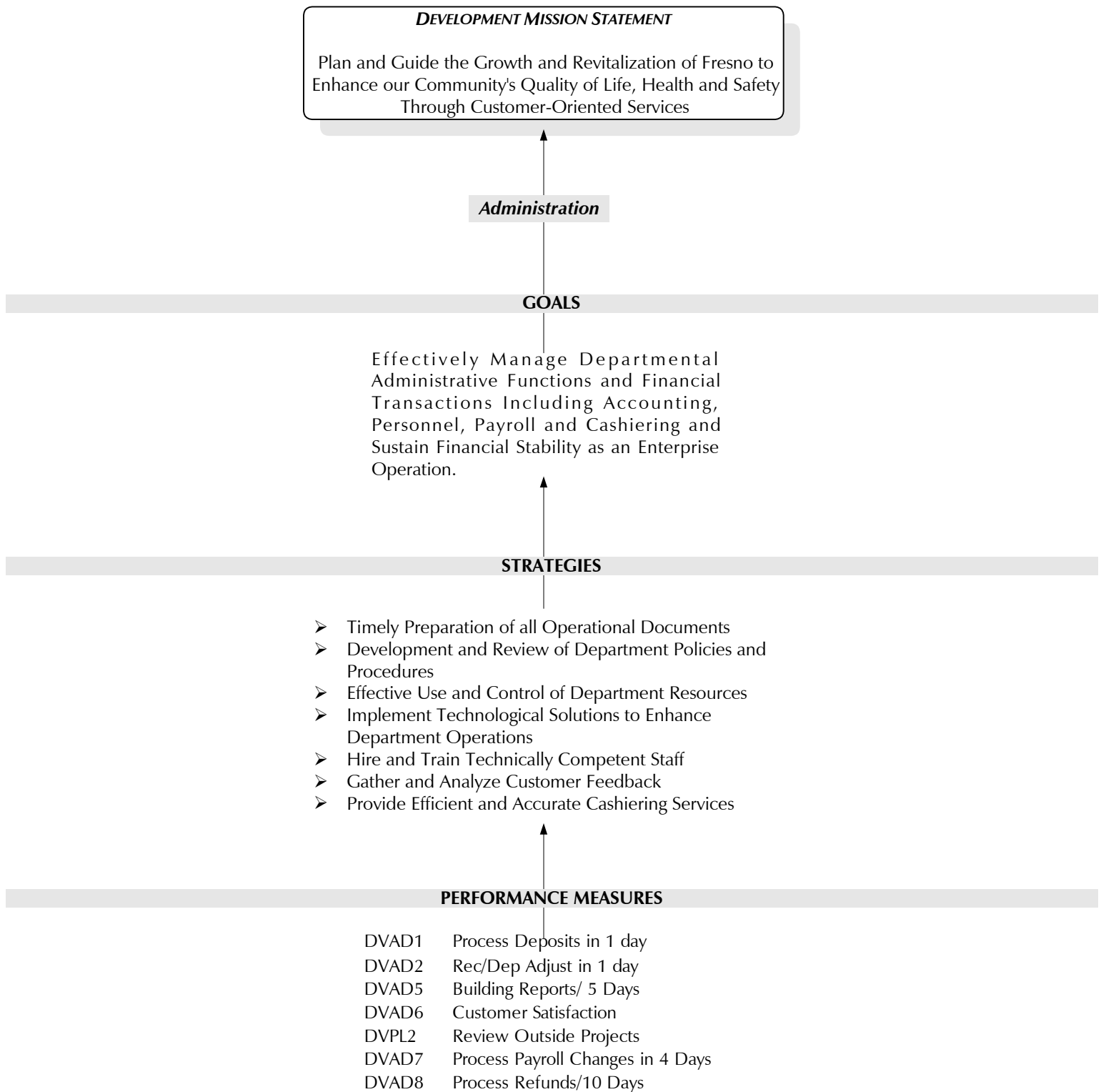
Department Appropriation and Position Summary

	FY 00 Actuals	FY 01 Amended	FY 02 Adopted
Operating Appropriations	\$ 7,527,200	\$ 8,444,700	\$ 8,900,800
Capital	\$ 0	\$ 0	\$ 0
Debt Service	\$ 0	\$ 0	\$ 0
Total FTEs	88.50	92.00	94.25

Operating Resources

Funding	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Development Department Fees	\$ 8,120,900	\$ 7,741,700	\$ 7,703,600	(0.5)
Use of / (Contribution to) Reserves	(845,800)	443,300	950,200	114.3
Community Development Block Grant Fund	225,000	225,000	225,000	0.0
Interest and Miscellaneous	27,100	34,700	22,000	(36.6)
Total Operating Resources	\$ 7,527,200	\$ 8,444,700	\$ 8,900,800	5.4

DEVELOPMENT DEPARTMENT



DEVELOPMENT DEPARTMENT

ADMINISTRATION DIVISION

The Development Administration Division is responsible for providing lead direction and coordination for the business management and other development-related functions of the department in the form of long-range management planning, financial control and budgeting, accounting, cashiering, and personnel and training services.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$684,300	\$732,700	\$1,014,600
Total FTEs	6.50	7.00	11.00

Objective

< Efficient and accurate processing of accounting and cashiering functions

Items Adopted to Enhance/Maintain Objective

< Training \$ 3,600
< Four positions transferred to Administration 0

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Process deposits in one work day	100 percent	100 percent
Rec/dep adjust in one work day	100 percent	100 percent
Distribute building report in five work days	100 percent	98 percent
Process payroll & changes in four work days	100 percent	100 percent
Customer satisfaction	85 percent	85 percent

Development

DEVELOPMENT DEPARTMENT

Administration Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 414,700	\$ 451,900	\$ 608,300	
Purchased Prof and Tech	300	15,100	2,300	
Purchased Property Services	400	1,200	2,100	
Other Purchased Services	5,100	5,400	4,800	
Supplies	10,900	6,200	6,200	
Property	11,600	0	0	
Other Objects	3,300	3,700	3,700	
Interdepartmental Charges	238,000	149,200	287,200	
Contingencies	0	100,000	100,000	
Total Division Costs	\$ 684,300	\$ 732,700	\$ 1,014,600	38.5

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Account Clerk II	1.00	1.00	\$ 30,100
F	Administrative Clerk II	0.00	2.00	25,800
F	Director of Development	1.00	1.00	94,300
F	Executive Secretary	1.00	1.00	35,300
F	Management Analyst III	2.00	2.00	60,200
F	Principal Account Clerk	1.00	1.00	36,500
F	Senior Account Clerk	1.00	1.00	33,100
F	Senior Administrative Clerk	0.00	1.00	30,500
F	Senior Records Clerk	0.00	1.00	32,100
Total Division FTEs		7.00	11.00	

DEVELOPMENT DEPARTMENT

DEVELOPMENT MISSION STATEMENT

Plan and Guide the Growth and Revitalization of Fresno to
Enhance our Community's Quality of Life, Health and Safety
Through Customer-Oriented Services

Planning

GOALS

Effectively Plan and Guide the Growth and
Development of the City in Accordance with the
General Plan and Fresno Municipal Code and
Further Refine Existing Procedures to Streamline
Processes and be User-Friendly to the Community.

STRATEGIES

- Provide Accurate Planning and Development Information to the Community and Decision Makers
- Process Entitlements, Official Plan Lines, Environmental Assessments, Zoning Ordinance Amendments, Annexations and Provide Public Counter Services
- Formulation and Amendment of Plans that Guide the City's Physical Growth and Change in Both Developed and Undeveloped Areas
- Keep Rates as Low as Possible and Emphasize Customer Service by Offering a Streamlined Permitting Process
- Continue Productive Relationships with City Departments and Outside Agencies as a Result of Task Force III

PERFORMANCE MEASURES

DVPL10	Process Minor Deviations/14 Days
DVPL11	Rear Yd Encroachments/7 Days
DVPL12	Lot Line Adjustments/28 Days
DVPL13	Process Tent. Parcel Maps/42 Days
DVPL14	Process Tentative Tracts/49 Days
DVPL6	Rezoning W/O PA (MBG)/90 Days
DVPL7	Conditional Use Permits (MBG)/35 Days
DVPL8	Site Plan Review (MBG)/35 Days
DVPL15	Customer Satisfaction/90%
DVPL16	General Plan Document Completion Rate

Development

DEVELOPMENT DEPARTMENT

PLANNING DIVISION

Staff in the Planning Division perform advance and current planning functions for the Development Department. The division prepares and maintains the General Plan, community, and specific plans. Current planning functions include the processing of city entitlements such as plan amendments, rezonings, site plans, conditional use permits, subdivisions, parcel maps, and environmental assessments. The division also processes annexations, official plan lines, and provides public counter services.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$2,045,600	\$2,148,400	\$2,418,100
Total FTEs	22.00	22.00	23.17

Objective

- < Complete the General Plan

- < Maintain existing time-lines for processing conditional use permits and site plans

Items Adopted to Enhance/Maintain Objective

- < Professional Services/Consulting Outside \$ 75,000
- < Non-Permanent Salaries 6,000
- < Printing and Binding 5,000
- < Training 3,000

- < Permanent-Intermittent 40,000
- < Training 3,000

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Process tentative parcel maps in 42 days	50 percent	75 percent
Process minor deviations in 14 days	75 percent	75 percent
Process rezonings without plan amendments in 90 days	75 percent	75 percent
Process conditional use permits in 35 days	100 percent	100 percent
General plan document completion rate	n/a	100 percent

DEVELOPMENT DEPARTMENT

Planning Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 1,278,700	\$ 1,320,600	\$ 1,545,500	
Purchased Prof and Tech	63,800	124,500	199,500	
Purchased Property Services	800	3,800	3,800	
Other Purchased Services	4,000	8,000	16,800	
Supplies	8,300	28,800	28,900	
Property	2,300	0	0	
Other Objects	3,700	2,900	2,900	
Interdepartmental Charges	684,000	659,800	620,700	
Total Division Costs	\$ 2,045,600	\$ 2,148,400	\$ 2,418,100	12.6

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Planner II	4.00	4.00	\$ 50,800
F	Planner III	11.00	9.00	57,100
F	Planning Illustrator II	1.00	1.00	45,300
F	Planning Manager	2.00	2.00	72,600
F	Senior Administrative Clerk	2.00	2.00	28,500
F	Staff Assistant	2.00	2.00	32,200
F	Supervising Planner	0.00	2.00	59,500
I	Planner II	0.00	0.76	45,900
T	Student Aide II	0.00	0.41	14,500
Total Division FTEs		22.00	23.17	

Development

DEVELOPMENT DEPARTMENT

DEVELOPMENT MISSION STATEMENT

Plan and Guide the Growth and Revitalization of Fresno to
Enhance our Community's Quality of Life, Health and Safety
Through Customer-Oriented Services

Building & Safety

GOALS

Effectively Manage Application Intake, Permit Issuance, Plan Checking and Inspection Services for Public and Private Projects While Maintaining Service Delivery and Commitments to Customers.

STRATEGIES

- Conduct Inspections and Process Permits in a Manner That is Expedient and Meets All Legal Requirements
- Maintain 8-hour Inspection Request Processing and Provide 4-hour Inspection Response Time
- Keep Rates as Low as Possible and Emphasize Customer Service
- Maintain and Develop Various Geographic Information System (GIS) Base Layers and Attributes

PERFORMANCE MEASURES

DVBL11	Interior OTC Plan Cks./1 Day	DVBL30	Electrical Inspections
DVBL13	Residential Plan Cks./14 Days	DVBL31	Plumbing/Mechanical Inspections
DVBL14	Resid. Misc. Plan Cks./7 Days	DVBL4	Commercial Ent Plan /10 Days
DVBL15	Resid. Misc. OTC Cks./1 Days	DVBL5	Commercial Additions/14 Days
DVBL16	Grading Plan Checks/14 Days	DVBL6	Commercial Misc Plan/7 Days
DVBL17	Grading Misc. Checks/7 Days	DVBL7	Commercial OTC Plan/1 Day
DVBL18	Grading OTC Checks/1 Day	DVBL8	Interior Plan Checks/7 Days
DVBL19	Final Maps/ 70 Days	DVBL9	Interior Intercity Plan/6 Days
DVBL2	Comm Plan Cks (MGB)/28 Days	DVBL22	Build, Elec, Plumb/ 4 Hours
DVBL20	Final Parcel Maps/56 Days	DVBL26	Build, Elec, Plumb/ 8 Hours
DVBL21	Lot Line Adjustments/28 Days	DVBL32	Interior Enterprise Plan Checks/6 days
DVBL29	Building Inspections	DVBL33	Customer Satisfaction
DVBL3	Comm Intercity Plan/16 Days		

DEVELOPMENT DEPARTMENT

BUILDING AND SAFETY SERVICES DIVISION

The Building and Safety Services Division has four main areas of responsibility: (1) Permit Center Services-process and application initiation, permit issuance, over-the-counter (quick) plan checks and other counter services; (2) Final map and entitlement support processing including engineering and fee exactions for development projects; (3) Plan checking for commercial and residential projects; and (4) Construction inspection for all types and complexities of public and private projects.

Division Appropriation and Position Summary

	<u>FY 00 Actuals</u>	<u>FY 01 Amended</u>	<u>FY 02 Adopted</u>
Operating	\$4,797,300	\$5,563,600	\$5,468,100
Total FTEs	60.00	63.00	60.08

Objective

Items Adopted to Enhance/Maintain Objective

< For the convenience of customers, provide on-line access for citizens and contractors to complete building permit processes and schedule inspections	< Computer Software	\$ 32,200
< Maintain existing plan review time-lines	< Non-Permanent Salaries	25,000
	< Training	5,500
	< Clothing and Supplies	300
< Maintain existing time-lines established for final parcel map and final maps	< Non-Permanent Salaries	12,000
	< Training	1,700
< Maintain existing time-lines in grading, electrical, plumbing, mechanical, and building	< Site Improvement Inspector	42,500
	< Training	8,400
	< Clothing and Supplies	4,300
	< Membership and Dues	1,200

Performance Measures

Performance measures tied to the objectives and other significant service level estimates for FY 01 and Adopted for FY 02 are presented in the following table.

	<u>FY 01 Estimates</u>	<u>FY 02 Adopted</u>
Residential plan checks in 14 days	100 percent	100 percent
Process final parcel maps in 56 days	50 percent	85 percent
Perform building inspections in 8 hours	100 percent	100 percent
Perform plumb./mech. inspection in 4 hours	95 percent	95 percent
Customer satisfaction	n/a	90 percent

DEVELOPMENT DEPARTMENT

Building and Safety Services Division Appropriations

Council approved the creation of "Budget Hold" contingencies as part of the Adopted budget. Ten percent of an organizational unit's appropriations were reclassified from the Personnel and Non-Personnel object levels into Contingency. It is anticipated that the appropriations will be reclassified back into the Personnel and Non-Personnel object levels upon Council direction, subsequent to further review and evaluation of anticipated revenues to be collected.

Expenditure Category	FY 00 Actuals	FY 01 Amended	FY 02 Adopted	Percent Change
Employee Services	\$ 3,395,900	\$ 3,976,900	\$ 4,060,700	
Purchased Prof and Tech	107,100	112,800	103,300	
Purchased Property Services	2,100	3,200	3,200	
Other Purchased Services	6,100	12,100	20,600	
Supplies	36,800	42,000	46,600	
Property	21,800	0	0	
Other Objects	5,100	5,000	6,200	
Interdepartmental Charges	1,222,400	1,411,600	1,227,500	
Total Division Costs	\$ 4,797,300	\$ 5,563,600	\$ 5,468,100	(1.7)

Division Staffing and Costing

The table shows the FY 02 Full-Time Equivalent (FTE) authorized permanent and temporary positions for the division. For most divisions, the employee services expenditure category will not match this total. The reason is that this report shows a list and the cost of the permanent and temporary positions in this division; it does not include costs for overtime, premium pay, contract extra help, etc., which are included in the employee services total for each division. The "Adopted Average" column reflects the average cost per Adopted FTE position(s) as budgeted. The Type column indicates "F" for Full-time, "P" for Part-time, "I" for Intermittent, and "T" for Temporary.

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Administrative Clerk II	2.00	0.00	\$ 0
F	Architect	2.00	2.00	66,500
F	Assoc Elect Safety Consult I	4.00	4.00	52,800
F	Assoc Elect Safety Consult II	1.00	1.00	58,100
F	Assoc Environmental & Safety Consult I	6.00	6.00	52,800
F	Assoc Environmental & Safety Consult II	1.00	1.00	58,100
F	Assoc Plumb & Mech Consult I	5.00	5.00	53,800
F	Assoc Plumb & Mech Consult II	1.00	1.00	52,700
F	Asst Electrical Safety Consult	2.00	2.00	51,700
F	Asst Environ & Safety Consult	5.00	5.00	50,600
F	Asst Plumbing & Mech Consult	2.00	2.00	51,700
F	Building & Safety Services Manager	2.00	2.00	75,500
F	Chief Engineering Technician	1.00	1.00	78,600

DEVELOPMENT DEPARTMENT

Building and Safety Services Division Staffing and Costing (continued)

Type	Job Title	FY 01 FTE	FY 02 FTE	Adopted Average
F	Deputy Develop Director-Inspector	1.00	0.00	0
F	Engineer II	3.00	2.00	58,200
F	Engineering Technician II	0.00	1.00	52,800
F	Plans Examiner II	4.00	4.00	46,800
F	Plans Examiner III	1.00	1.00	52,700
F	Professional Engineer	5.00	5.00	69,200
F	Senior Administrative Clerk	5.00	4.00	29,800
F	Senior Engineering Technician	4.00	4.00	48,200
F	Senior Records Clerk	1.00	0.00	0
F	Senior Secretary	1.00	1.00	35,400
F	Site Improvement Inspector	0.00	0.75	50,200
F	Senior Elect Safety Consultant	2.00	2.00	60,800
F	Senior Environ & Safety Consultant	1.00	1.00	60,800
F	Senior Plumbing & Mech Consultant	1.00	1.00	60,800
T	Plans Examiner III	0.00	0.52	47,800
T	Student Aide II	0.00	0.81	14,500
Total Division FTEs		63.00	60.08	

